



Management Services Division

FY2016 Budget Overview

Management Services Division

FY2016 BUDGET OVERVIEW

Assessment & Collection of Taxes	Administration of Justice	Management Services	
Treasurer	Circuit Court	Accounting	General Services
Commissioner of the Revenue	Circuit Court Clerk	Information Systems	Airport
Real Estate Assessment	Juvenile & Domestic Relations Court	Internal Audit	Document Services
License Inspection	General District Court	Purchasing	Facility Management
	Commonwealth's Attorney	Risk Management	Fleet Management
	Magistrate		Radio Shop
	Sheriff		

Management Services Division

FY2016 BUDGET OVERVIEW

General Fund Departments

	FY2015 Revenue	FY2016 Revenue	FY2015 Expenditures	FY2016 Expenditures
Total	\$16,009,700	\$15,936,500	\$51,565,400	\$52,293,500
Net Change	-\$73,200	-0.5%	\$728,100	1.4%

Non-General Fund Departments

	FY2015 Revenue	FY2016 Revenue	FY2015 Expenditures	FY2016 Expenditures
Total	\$42,095,100	\$43,214,600	\$42,095,100	\$43,214,600
Net Change	\$1,119,500	2.7%	\$1,119,500	2.7%

Management Services Division

FY2016 BUDGET OVERVIEW

Year to Year Reconciliation

Description	Amount
FY2015 General Fund Budget	\$ 51,565,400
1% Merit and Healthcare Adjustment	453,700
Items From the 5-Year Plan	0
Other Priorities (2 Commonwealth's Attorney Positions)	172,900
(Contract Increases)	67,000
Reductions	(120,300)
Adjustments (Transfers for Operational Efficiency)	154,800
FY2016 Total	\$ 52,293,500

Management Services Division

DIVISION HIGHLIGHTS

Keeping our community safe

- Police, Fire and Sheriff vehicles 921
- Public Safety radios, towers, secure wireless 2404
- Airport: Army National Guard, Civil Air Patrol, State Police, Disaster Response



Management Services Division

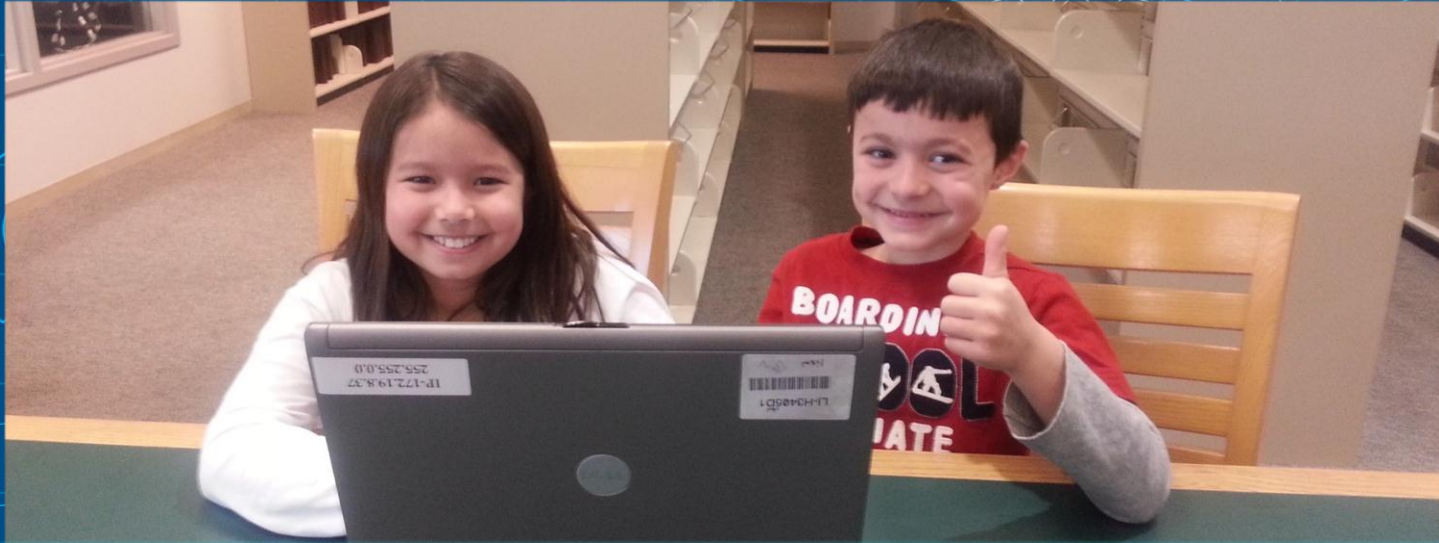


Serving Our Schools

- School bus maintenance and repair
- Bus and campus radios
- Facility safety inspections
- Key business services

Management Services Division

DIVISION HIGHLIGHTS



Keeping Our Community Connected

- Libraries
- Community gathering spaces
- Historical properties

Management Services Division

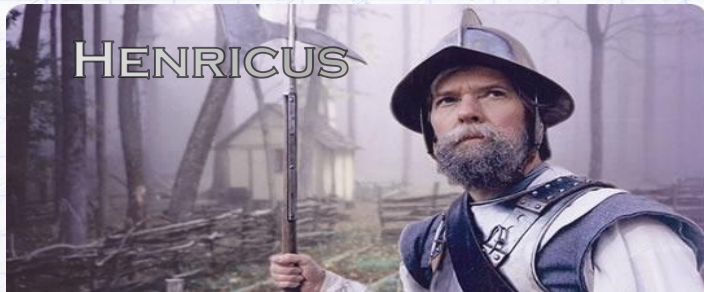
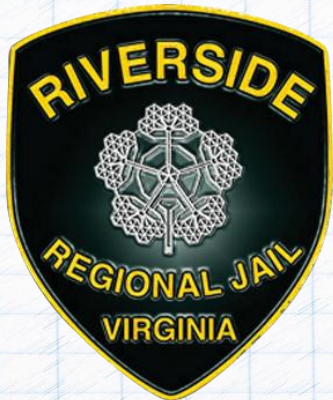
DIVISION HIGHLIGHTS

Keeping our Community Clean



Management Services Division

PARTNERSHIPS THAT BENEFIT CHESTERFIELD



Management Services Division

DIVISION HIGHLIGHTS

Excellence in Financial Operations

- Unmodified audit opinion
- No Single Audit findings
- GFOA Certificate of Achievement (33 yrs)
- GASB 65 & 67 implementation
- \$40M in purchasing cost savings since 2012
- Purchasing reaccreditation – top 2%
- Internal Audit Peer Review (18 yrs)



The Comprehensive Annual Financial Report

Chesterfield County, Virginia
for the year ended June 30, 2014

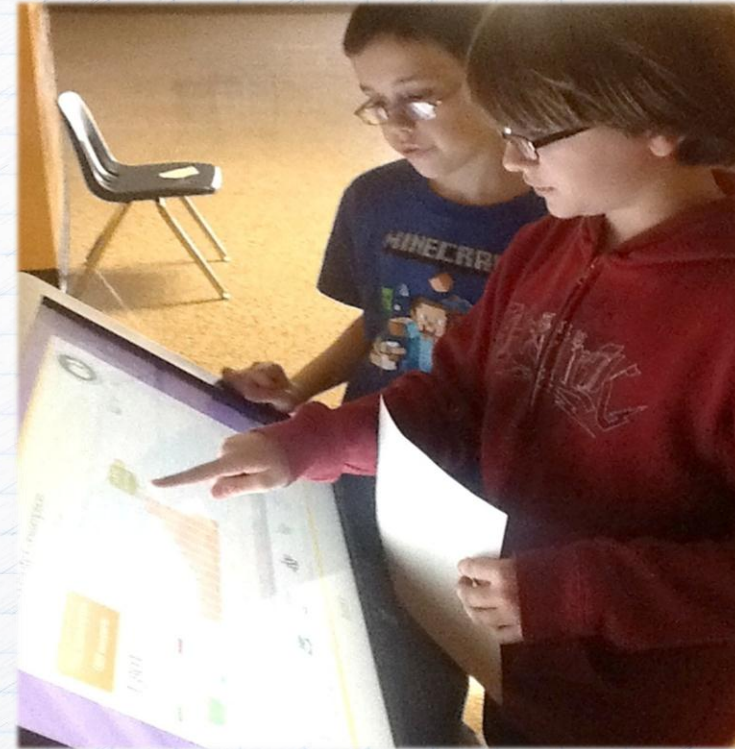


Management Services Division

DIVISION HIGHLIGHTS

Innovations, Productivity and Efficiency

- Increased public access to circuit court records and expanded public service hours
- Whack-a-Watt / energy savings
- Right-sized fleet for reduced costs
- Fuel efficiency / LP vehicles
- Modernizing technology
- Increased office recycling and reduced cost
- E-payables revenue and surplus sales



Management Services Division

DIVISION HIGHLIGHTS

Transparency

- Checkbook Online
- Open Government webpage
- Nationally recognized website
- Improved access to public meetings for citizens



Management Services Division

DEDICATED, SKILLED PROFESSIONALS





**Committed. Proactive.
Results.**

Management Services Division

ACTIVE IN THE COMMUNITY



- Special Olympics
- Meals on Wheels
- Christmas Mother
- Tools for Schools
- CCHASM - Thanksgiving
- James River Cleanup
- Habitat for Humanity
- Brush With Kindness

Management Services Division

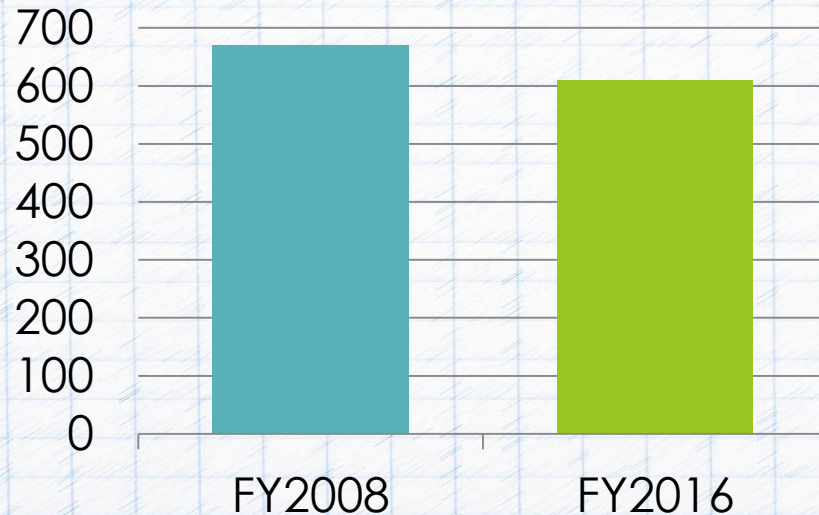
FY2016 AREAS OF FOCUS

Increasing Regulatory Requirements and Oversight – Federal, State, Industry



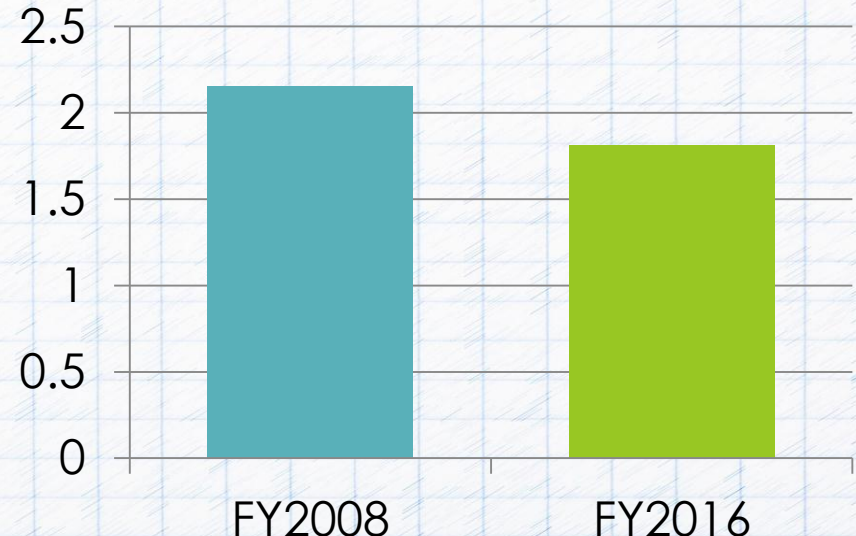
Management Services Division

**Net decrease of 60 FTEs
FY2008 – FY2016**



Full Time Employees

**Equates to decrease of 117 positions
per 1,000 residents**



Staff Per 1,000 Residents



Building Value for Our Citizens

- Retain, recognize and support employees
- Secure information and modernize technology
- Tackle regulatory requirements and oversight – federal, state, industry
- Continue advancements in productivity and efficiency
- Enhance safety where we live, work and play